

<u>Specialty Provider</u>	<u>Target</u>	<u>Projection</u>	<u>Dollars Over (Under) Target</u>	<u>Per Cent Over (Under) Target</u>
Western MT Reg MHC	\$6,945,847	\$9,145,818	\$2,199,971	32%
Aware	\$8,806,034	\$10,008,409	\$1,202,375	14%
CCS	\$4,752,644	\$5,825,737	\$1,073,093	23%
Shodair Childrens' Hospital	\$3,487,144	\$4,223,895	\$736,751	21%
Youth Dynamics, Inc.	\$3,540,441	\$4,115,991	\$575,550	16%
Rocky Mtn Partnership for Children	\$452,259	\$920,516	\$468,257	104%
EMCMHC	\$1,216,678	\$1,607,616	\$390,938	32%
Normative Services, Inc.	\$778,093	\$1,105,911	\$327,818	42%
GTCMHC	\$5,184,751	\$5,373,506	\$188,755	4%
Bitterroot Valley Ed Co-op	\$58,310	\$164,373	\$106,063	182%
REM MT Community Services, Inc.	\$381,199	\$467,318	\$86,119	23%
New Day, Inc.	\$1,871,371	\$1,946,608	\$75,237	4%
Florence Critterdon Home	\$168,887	\$238,287	\$69,400	41%
Excel	\$576,370	\$638,454	\$62,084	11%
YBGR	\$3,921,561	\$3,977,378	\$55,817	1%
Intermountain Childrens' Home	\$1,347,061	\$1,364,640	\$17,579	1%
Rimrock Foundation	\$40,709	\$35,502	(\$5,207)	-13%
Mental Health Center	\$2,039,114	\$2,030,817	(\$8,297)	0%
In-Care Network, Inc.	\$586,301	\$550,639	(\$35,662)	-6%
Kairos Youth Services, Inc.	\$207,215	\$159,476	(\$47,739)	-23%
AYA	\$1,432,594	\$1,284,717	(\$147,877)	-10%
Missoula Youth Homes	\$1,237,332	\$1,054,662	(\$182,670)	-15%
Home on the Range	<u>\$778,007</u>	<u>\$370,997</u>	<u>(\$407,010)</u>	<u>-52%</u>
Subtotal	\$49,809,922	\$56,611,267	\$6,801,345	14%
Projection based on data submitted thru 10/02				
<u>Other Community Providers</u>				
Community Therapy	\$7,628,748	\$8,717,929	\$1,089,181	14%
Inpatient & Outpatient Hospitalization	\$6,852,285	\$6,830,725	(\$21,560)	0%
Residential Treatment - Out State	\$4,086,118	\$1,863,105	(\$2,223,013)	-54%
Other	<u>\$2,310,533</u>	<u>\$2,975,396</u>	<u>\$664,863</u>	<u>29%</u>
Subtotal	\$20,877,684	\$20,387,155	(\$490,529)	-2%
 Total	 \$70,687,606	 \$76,998,422	 \$6,310,816	 9%